Update on Comprehensive Government Facilities Master Plan
Mecklenburg Board of County Commissioners Budget Retreat
February 26, 2015
Overview

• “Bringing Mecklenburg County to You” Update

• Commissioner Support Requests

• Redevelopment Opportunities
Guiding Principles

• Serve customers in geographically responsive and responsible way
  • Centrally-located where necessary
  • Distributed Community Resource Centers

• Translate new Health/Human Services delivery model into built environment
 Strategy

• Prepare assets for redevelopment:
Strategy

• Acquire key targets of opportunity and eliminate leases:
• Improve employee work environments and respond to departmental realignments
  • GIS as part of LUESA
  • Medic operational efficiencies

• Drive service delivery improvements
  • Customer Service Center at LUESA
  • Medic geo location, business continuity, and key systems/infrastructure
Approach

• Delivery Methodology

• Manpower Development Opportunities
  • NCGS 160A-492

• Commitment to Sustainability
## FIVE YEAR CIP (FY15-FY19)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Project Description</th>
<th>Original Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>Hal Marshall partial relocation to V.C. Woodard</td>
<td>$14,430,000</td>
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<tr>
<td></td>
<td>Community Corrections/Juvenile Justice relocation to former Civil Courts Building</td>
<td>$16,720,000</td>
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<td>Child Support Enforcement relocation to V.C. Woodard</td>
<td>$8,825,000</td>
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<td>2016</td>
<td>MEDIC Headquarters relocation/ expansion</td>
<td>$48,344,000</td>
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<td>2017</td>
<td>Tax Department relocation to CCOB</td>
<td>$7,204,000</td>
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<tr>
<td>2018</td>
<td>Hal Marshall balance relocation to V.C. Woodard</td>
<td>$70,355,000</td>
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</table>

**Total Funding Available over 5-Year CIP**  
$165,878,000
Phasing Plan

Valerie C. Woodard

Government District

Former CSL
## Non-CRC Phasing Plan

<table>
<thead>
<tr>
<th>Project Description</th>
<th>From</th>
<th>To</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>LUESA relocation</td>
<td>Hal Marshall</td>
<td>Former CSL</td>
<td>Predesign; A/E selection forthcoming</td>
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<tr>
<td>GIS relocation</td>
<td>Charlotte East (leased)</td>
<td>Former CSL</td>
<td>Part of LUESA project</td>
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<tr>
<td>Medic relocation and expansion</td>
<td>Crosspoint (leased)</td>
<td>TBA</td>
<td>Predesign; A/E selection forthcoming</td>
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<tr>
<td>Tax Assessor/Tax Collector relocation</td>
<td>Walton Plaza</td>
<td>Valerie C. Woodard</td>
<td>Blocking diagrams</td>
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<tr>
<td>Health Department administration relocation</td>
<td>Billingsley</td>
<td>Valerie C. Woodard</td>
<td>Blocking</td>
</tr>
<tr>
<td>Community Support Services</td>
<td>Hal Marshall</td>
<td>Valerie C. Woodard</td>
<td>Blocking</td>
</tr>
<tr>
<td>Other HHS administrative functions</td>
<td>Various</td>
<td>Valerie C. Woodard</td>
<td>Blocking</td>
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<tr>
<td>Public Information relocation</td>
<td>Valerie C. Woodard</td>
<td>Clifton Johnson</td>
<td>Predesign; A/E in process</td>
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<tr>
<td>Finance and Procurement relocation</td>
<td>CMGC/VCW/Tom Ray</td>
<td>Clifton Johnson</td>
<td>Predesign; A/E in process</td>
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<tr>
<td>State agencies/Criminal Justice Services/other courthouse adjacencies relocations</td>
<td>CMGC/VCW/Tom Ray</td>
<td>Civil Courthouse</td>
<td>Predesign; A/E in process</td>
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<tr>
<td>Geography</td>
<td>Components</td>
<td>From</td>
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<tr>
<td>Southwest</td>
<td>Department of Social Services/Child Support Enforcement</td>
<td>Valerie C. Woodard/Charlotte East (leased)</td>
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<tr>
<td>West</td>
<td>Health Department clinical/DSS/CSE/WIC</td>
<td>Billingsley/VCW/Charlotte East (leased)</td>
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<tr>
<td>Valerie C. Woodard</td>
<td>HHS administration/Community Support Services (temporary)/CSE</td>
<td>Billingsley/Hal Marshall/Charlotte East (leased)</td>
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<td>Northwest</td>
<td>Health Dept clinical/DSS/CSE/WIC</td>
<td>Billingsley/VCW/Charlotte East (leased)</td>
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<td>Northeast</td>
<td>Department of Social Services/Child Support Enforcement</td>
<td>VCW/Charlotte East (leased)</td>
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<tr>
<td>East</td>
<td>Health Dept clinical/DSS/CSE/WIC</td>
<td>Billingsley/VCW/Charlotte East (leased)</td>
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</tbody>
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Phasing Plan

• FY2015 (Now)
  • Acquisition of and renovations to new LUESA facility
    • North Tryon Vision Plan
  • Acquisition of and renovations to new Medic facility
  • Renovations to Valerie C. Woodard Center
  • Renovations to Government District facilities
  • Site acquisition
Phasing Plan

• FY2016
  • Renovations to Valerie C. Woodard
  • Renovations to Government District facilities
  • Site acquisition
  • Design of Community Resource Centers

• FY2017
  • Site acquisition (if needed)
  • Construction of Community Resource Centers commences
Initial Project Updates
LUESA

• 101,455 square feet on 9.9347 AC

• Eliminate lease at Charlotte East

• Due diligence complete; closing anticipated April 2015

• Blocking underway; joint work group developing customer service concepts

• A/E selection recommendation advanced

• Target relocation date of December 2015
Medic

- Over 180,000 total square feet on nearly 14 AC
- Eliminates lease for existing HQ
- Due diligence in process, including mandatory referral
- Pre-design work underway
- A/E selection recommendation advanced
- Target relocation date of Q2 CY2016
Site Evaluation, Southwest
Site Evaluation, Northeast
Commissioner Support Requests

• Professional services selection committee participation

• Community engagement

• Input on redevelopment objectives
Redevelopment Opportunities

• Strategic acquisitions

• Revenue Generation

• Parcel-specific disposition strategies

• Workforce development

• What else?